

## HUMAN RESOURCES

### BUDGET UNIT: EMPLOYEE HEALTH AND WELLNESS (AAA OCH)

#### I. GENERAL PROGRAM STATEMENT

The Center for Employee Health and Wellness is responsible for employee and applicant pre-employment and in-service medical examinations, medical records, representing the county in hearings before the Civil Service Commission regarding appeals of medical findings, and advising the county's management on compliance with OSHA regulations and occupational medical problems. The program had been financed by the county's Workers' Compensation Insurance Fund. Beginning in 2001-02, the program will be financed by direct reimbursements from county departments with costs allocated on the basis of the number of positions.

#### II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	1,265,640	1,385,247	1,339,950	1,549,434
Total Revenue	1,262,839	1,385,247	1,339,809	1,549,434
Local Cost	2,801	-	141	-
Budgeted Staffing		12.8		13.3
<b>Workload Indicators</b>				
Preplacement Physicals	4,941	5,682	5,582	5,600
Work Injury/Illness Exams	945	1,275	1,183	1,700
Fitness-For -Duty-Exams	88	114	65	150
Other Exams	4,551	5,461	5,137	5,300

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

##### STAFFING CHANGES

Changes in budgeted staffing reflects a net increase of .5 positions based on an increase of 3.5 positions for clinical support and offset by a decrease of 3.0 positions transferred to Human Resources (AAA-HRD).

GROUP: Administrative/Executive  
DEPARTMENT: The Center for Employee Health And Wellness  
FUND : General AAA OCH

FUNCTION: General  
ACTIVITY: Personnel

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<b>Appropriations</b>					
Salaries and Benefits	868,671	804,257	709,237	167,597	876,834
Services and Supplies	488,056	642,700	667,024	(152,624)	514,400
Transfers	70,900	70,900	70,900	87,300	158,200
Total Expenditure Authority	1,427,627	1,517,857	1,447,161	102,273	1,549,434
Less:					
Reimbursements	(87,677)	(132,610)	(132,610)	132,610	-
Total Appropriation	1,339,950	1,385,247	1,314,551	234,883	1,549,434
<b>Revenue</b>					
Current Services	1,166,899	1,385,247	1,314,551	234,883	1,549,434
Other Revenue	172,910	-	-	-	-
Total Revenue	1,339,809	1,385,247	1,314,551	234,883	1,549,434
Local Cost	141	-	-	-	-
Budgeted Staffing		12.8	9.8	3.5	13.3

## HUMAN RESOURCES

### Total Changes Included in Board Approved Base Budget

#### Base Year Adjustments

Salaries and Benefits	32,580	MOU, 7% Tier, Workers Comp, Retirement
Services and Supplies	24,324	Inflation, Risk Mgmt Liabilities

#### Full Year Funding

Salaries and Benefits	(179,800)	Transfer of 2.0 Staff Analyst II and 1.0 Human Resources from the Wellness Center to Human Resources (AAA-HRD).
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Subtotal Base Year Appropriation (122,896)

Subtotal Base Year Revenue (122,896)

Subtotal Local Cost -

#### Mid Year Adjustments

Salaries and Benefits	52,200	Addition of .5 Contract Physician.
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#### Revenue

Current Services	52,200	Reimbursement from County departments.
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Subtotal Local Cost -

Total Appropriation Change (70,696)

Total Revenue Change (70,696)

Total Local Cost Change -

Total 2000-01 Appropriation 1,385,247

Total 2000-01 Revenue 1,385,247

Total 2000-01 Local Cost -

Total Base Budget Appropriation 1,314,551

Total Base Budget Revenue 1,314,551

Total Base Budget Local Cost -

### Board Approved Changes to Base Budget

Salaries and Benefits	32,931	Clerk III
	25,929	Clinic Assistant
	16,347	Contract Nurse Practitioner
	59,838	Contract Physician
	45,241	Contract Physician Assistant
	19,687	Licensed Vocational Nurse II
	(32,376)	Other adjustments
	<u>167,597</u>	

Services and Supplies	(83,200)	Building rent
	(29,000)	Program administration-AAA HRD
	(10,600)	Decrease in contract / consulting services.
	(29,824)	Decrease in various expenditures.
	<u>(152,624)</u>	

Transfers	83,200	Increase Rents & Leases per GASB 34 (moved from Services and Supplies)
	4,100	Increase in HRD Administrative charges
	<u>87,300</u>	

Total Expenditure Authority 102,273

Reimbursements	132,610	Eliminate funding of EAP program, transferred to AAA HRD
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Total Appropriation 234,883

Current Services	234,883	Direct charges from County departments.
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Total Revenue 234,883

Local Cost -